

Walpole Town Hall 135 School Street Walpole, MA 02081 Phone (508) 660-7289 Fax (508) 660-7303 Email: JJohnson@walpole-ma.gov

April 20, 2016

Dear Representative Town Meeting Member,

Enclosed you will find materials to help you prepare for the 2016 Annual Spring Town Meeting that is set to begin on Monday May 2, 2016 at the Walpole High School. This Warrant will address a wide range of Town Matters. Some Articles of note that I would like to bring to your attention include:

Article 2 – This article relates to the salary schedule for Town non-union personnel. Included in this packet you will find the recommendations of the Personnel Board for your review and consideration. The general wage increase that is being recommended is 2%. Earlier this year the Personnel Board enlisted the services of MMA Resources Inc. to conduct a detailed salary survey and provide recommendations to the Town. MMA Resources determined that Walpole salaries for the employees included in the attached schedule were generally within the mid-range of pay for comparable positions in other communities. A copy of the entire report can be found on file with the Town Human Resources office.

<u>Article 4</u> – This article relates to the Town's Fiscal Year 2017operating budget. If you have any specific questions regarding the budget after you have had a chance to look through the materials please feel free to call or email me.

Below you will find the current and historical account information for the Stabilization Account, OPEB Account and Free Cash over the last few years:

Certified	Free Cash Balances Since 2011	OPEB Contr	<u>ibutions</u>
2012	\$3,917,797	SATM 14	\$233,000
2013	\$5,353,107	FATM 14	\$67,000
2014	\$7,326,016	SATM 15	\$300,000
2015	\$4,168,847	FATM 15	\$50,000
		Current OPE	B Balance is \$1,738,065

<u>Article 9</u> – This article will likely need No Action. The Town does not anticipate any prior year bills that need to be paid at this time

Article 10 – This article will likely need No Action. Currently, the Town does not have a snow and ice deficit.

<u>Article 15</u> – This article will likely need No Action. The Town does not do not anticipate the need to approval for any grants.

Thank you for the Time and dedication you devote to this process. I look forward to working with each one of you. Please feel free to contact this office or any other Town Official to address any questions or concerns you may have once you have completed your review of these documents.

Sincerely,

in Ihm so

James A. Johnson

Town Administrator

PERSONNEL BOARD

Albert DeNapoli, Chair Phil Hinds, Joseph Moraski Ann Ragosta

Spring Annual Town Meeting

Article 2

Proposed changes to the Salary Schedule

- 2% General Increase
- Revised Recreation Schedule

May 2, 2016

3	TOWN OF WALPOLE	щ					Propose	Proposed Professional Salary Schedule - FY 2017	onal Salary	Schedule -	FY 2017				N
and an in-	PROFESSIONAL COMPENSATION & CLASSIFICATION PLAN	OMPENSATI	ON & CLAS	SIFICATION	PLAN									Effective	7/1/2016
- 1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
	Town Administrator	strator	_		_		6. 7	•							
- 1	121,013	123,433	125,902	128,420	130,988	133,608	136,280	139,006	141,786	144,621	147,514	150.464	153.473	156.543	159 674
	DPW Director - Fire Chief - Police Chief	or - Fire Chie	f - Police C	hief		8									
- 1	98,780	100,755	102,771	104,826	106,922	109,061	111,242	113,467	115,736	118.051	120.412	122,820	125 277	127 782	130 338
	Asst Town Administrator - Finance Director	dministrator	- Finance I	Director											200
1	91,463	93,293	95,159	97,062	99,003	100,983	103,003	105,063	107,164	109,307	111,493	113.723	115,998	118.318	120 684
	Deputy Fire Chief - Deputy Police Chief	Chief - Deput	ty Police Ch	nief	•										
	84,687	86,380	88,108	89,870	91,667	93,501	95,371	97,278	99,224	101,208	103,232	105,297	107,403	109,551	111,742
	Accountant -Appraiser - Building Inspector/Commissioner - Community Development Police Lieutenant - Supt of Buildings -Supt of Highway & Parks - Supt of Sewer & Water	-Appraiser - nant - Supt	Building In	spector/Cor s -Supt of Hi	nmissioner ghway & Pa	- Communi arks - Supt o	ity Developr	ommunity Development Director - Town Engineer - Health Director - IT Director - Library Director	or - Town Er	ngineer - He	alth Directo	r - IT Direct	or - Library	Director -	
- 1	78,428	79,996	81,596	83,228	84,893	86,591	88,322	680'06	91,891	93,728	95,603	97.515	99,465	101,455	103 484
	:				-										
- 1	72,614	74,066	75,547	77,058	78,600	80,172	81,775	83,410	85,079	86,780	88,516	90,286	92,092	93,934	95.812
	Asst. Engineer - Asst. Supt of Hwy & Parks - Asst. Supt of S	er - Asst.Sup	ot of Hwy 8	RParks - Ass	t.Supt of S	& W - Comm	າ & Econ De	& Econ Devel Dir - Recreation Director - Supt of Vehicle Maint - Town Clerk - Town Planner	creation Dir	ector - Supt	of Vehicle	Maint - Tow	n Clerk - To	wn Planner	
- 1	67,234	68,579	69,951	71,350	72,777	74,232	75,717	77,231	78,776	80,351	81,958	83,597	85.269	86.975	88 714
	Adult Service Librarian/Asst. Director - Conservation Agent - Council on Aging Director - Deputy Health Agent - Human Resource Administrator - Purchasing Agent	: Librarian/A	sst. Directo	or - Conserva	ation Agent	- Council or	n Aging Dire	ector - Depu	rty Health A	gent - Huma	an Resource	e Administr	ator - Purch	asing Agent	
	62,254	63,499	64,769	66,064	67,385	68,733	70,108	71,510	72,940	74,399	75,887	77,405	78,953	80,532	82.142
	Asst Recreation Director/Business Manager - Asst Treasurer/Collector	ion Director/	Business N	∥anager - As	st.Treasure	r/Collector .	- Executive Assistant	Assistant							
	57,686	58,840	60,017	61,217	62,441	63,690	64,964	66,263	67,588	68.940	70.319	71,725	73 160	74 623	76 116
P-10	Administrative Assistant - Asst. Town Accountant - Children's	ve Assistant	- Asst. Tov	vn Accounta	ant - Childre		n - PC Supp	Librarian - PC Support Technician - Reference Services Librarian - Tech Services Libr	ian - Refere	nce Service	s Librarian	- Tech Serv	ices Libr		5
- 1	53,372	54,439	55,528	56,638	57,771	58,926	60,105	61,307	62,533	63,784	65,060	66,361	67.688	69.042	70.423
P-11	Animal Control Officer	rol Officer -	Engineer Ir	- Engineer Inspector - Plan Review/Central Permit Adm - Recreation Coord - Veteran's Agent	lan Review/	Central Pern	nit Adm - Re	ecreation Co	oord - Veter	an's Agent					
- 1	46,425	47,354	48,301	49,267	50,252	51,257	52,282	53,328	54,395	55,483	56.592	57.724	58.879	60 056	61.257
P-12	Engineering Aide	Aide	-	•	•										
	42,370	43,217	44,082	44,963	45,862	46,780	47,715	48,670	49,643	50,636	51,649	52.681	53.735	54.810	55.906
1											2126	200120	20,100	010,40	000,00

TOWN	TOWN OF WALPOLE					Propose	Proposed Hourly and Administrative/Professional Schedule - EY2017	nd Administ	rative/Profe	S lenoiss	hedule . EV.	2017			
HOURL	HOURLY SALARY SCHEDULE	HEDULE										Page market		Effective	Effective 7/1/2016
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Ŧ	Deputy Bui	Deputy Building Inspector	ctor	•											
	27.07	27.61	28.16	28.73	29.30	29.89	30.49	31.10	31.72	32.35	33.00	33.66	34.33	35.02	35.72
H-2	Local Inspe	ector - Boar	Local Inspector - Board of Health Technician	echnician	٠					8					
	24.84	25.33	25.84	26.36	26.88	27.42	27.97	28.53	29.10	29.68	30.28	30.88	31.50	32.13	32.77
H-3	Administrat	tive Board §	Administrative Board Secretary - Asst. Children's Librarian - Outreach Worker	sst. Childrer	וs Librarian ⊔'s	- Outreach	Worker			-					
	22.77	23.22	23.69	24.16	24.64	25.14	25.64	26.15	26.67	27.21	27.75	28.31	28.87	29.45	30.04
H-4	Board Secr	etary - Disp	Board Secretary - Dispatcher - Principal Clerk - Recreation Program Coordinator	cipal Clerk -	Recreation	Program C	oordinator								
	21.10	21.53	21.96	22.40	22.84	23.30	23.77	24.24	24.73	25.22	25.73	26.24	26.76	27.30	27.85
H-5	Senior Cler	Senior Clerk - Van Driver	er									1			
	18.07	18.44	18.80	19.18	19.56	19.96	20.35	20.76	21.18	21.60	22.03	22.47	22.92	23.38	23.85
9-H	Senior Library Page	ary Page													
	13.31	13.58	13.85	14.13	14.41	14.70	14.99	15.29	15.60	15.91	16.23	16.55	16.88	17.22	17.56
H-7	Seasonal Laborer	aborer			-										
	12.34	12.59	12.84	13.10	13.36	13.63	13.90	14.18	14.46	14.75	15.04	15.35	15.65	15.97	16.29
8 .	Library Page - Office Assistant	e - Office As	sistant									1			
			10.20	10.40	10.61	10.82	11.04	11.26	11.49	11.72	11.95	12.19	12.43	12.68	12.94
ADMIN	ADMINISTRATIVE/PROFESSIONAL SALARY SCHEDULE	OFESSION	AL SALARY	SCHEDULE											
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
A-1	Local Emerç	gency Mana	Local Emergency Management Administrator	inistrator											
	8,003	8,163	8,326	8,493	8,663	8,836	9,013	9,193	9,377	9,564	9,756	9,951	10,150	10,353	10,560
A-2	Hearing Offi	cer - Stipen	Hearing Officer - Stipend \$42.63 per month	month											

J

Hourly rate Hourly rate	TOWN OF WALPOLE	PROPOSED ELECTION, FIRE, SAFETY, INSPECTION & GRANT HOURLY SCHEDULE	N & GRANT HOURLY	SCHEDULE
Hourty rate	, Fire, Safety	, Stipend & Grant Hourly Schedule	Effective	7/1/2016
Election Officer Election Registrar, Election Warden Call Firefighter - Private Call Firefighter - Lieutenant Call Firefighter - Lieutenant School Traffic Officer Police Matron Interpreter Special Police (non-town paid) Special Police (non-town pai		POSITION	Honi	ıly rate
Election Officer Election Deputy Warden, Clerks, Deputy Clerks Election Registrar, Election Warden Call Firefighter - Private Call Firefighter - Lieutenant School Traffic Officer Police Matron Interpreter Special Police (frown paid) Special Police (fr	ELECTION		Min	Мах
Election Deputy Warden, Clerks, Deputy Clerks	E-1	Election Officer		9.78
Election Registrar, Election Warden Min		Election Deputy Warden, Clerks, Deputy Clerks		12.07
Call Firefighter - Private 16.91 Call Firefighter - Lieutenant 18.70 Call Firefighter - Lieutenant 18.70 School Traffic Officer 13.83 Police Matron 13.83 Interpreter Special Police (from paid) Special Police (from-town paid) Special Police (from-town paid) 10N Special Police (from-town paid) 13.83 Special Police (from-town paid)	E-3	Election Registrar, Election Warden		14.49
Call Firefighter - Private 16.91 Call Firefighter - Lieutenant 18.70 School Traffic Officer 13.93 Interpreter Special Police (town paid) Special Police (non-town paid) Min Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Min Elder Service Advocate \$15.81 Elder Ser	FIRE		Min	Max
Call Firefighter - Lieutenant 18.70	F-1	Call Firefighter - Private	16.91	20.66
School Traffic Officer Police Matron Interpreter Special Police (town paid) Special Police (non-town paid) Special Police (non-town paid) Special Police (non-town paid) Tow Deputy Local Inspector Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Animal Poputy Tree Warden (stipend) Animal Inspector (stipend)	F-2	Call Firefighter - Lieutenant	18.70	22.82
School Traffic Officer Police Matron Interpreter Special Police (town paid) Special Police (non-town paid) Aninal Inspector (stipend) Animal Inspector (stipend) ANIT Elder Service Advocate \$15.81	SAFETY		Min	Max
Police Matron 13.93 Interpreter Special Police (town paid) Special Police (town paid) Special Police (town paid) Special Police (non-town paid) Min	S-1	School Traffic Officer		17.04
Interpreter Special Police (town paid) Special Police (town paid) Special Police (non-town paid) Min Min	S-2	Police Matron	13.93	16.49
Special Police (town paid) Special Police (non-town paid) Min Deputy Local Inspector Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Beputy Tree Warden (stipend) Animal Service Advocate Elder Service Advocate \$15.81		Interpreter	E	E
Special Police (non-town paid) TION Deputy Local Inspector Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Animal Inspector (stipend) Beputy Tree Warden (stipend) Animal Service Advocate Elder Service Advocate \$15.81	S-3	Special Police (town paid)		23.90
TION Deputy Local Inspector Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Deputy Tree Warden (stipend) Better Service Advocate Elder Service Advocate \$15.81	S-4	Special Police (non-town paid)		47.80
Deputy Local Inspector Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Deputy Tree Warden (stipend) Belder Service Advocate ### Aunimal Inspector ### Aunimal Insp	INSPECTION		Min	Max
Supt. Insect/Pest Control (stipend) Tree Warden (stipend) Animal Inspector (stipend) Deputy Tree Warden (stipend) Elder Service Advocate \$15.81	0-1	Deputy Local Inspector	24.84	25.71
Tree Warden (stipend) Animal Inspector (stipend) Deputy Tree Warden (stipend) Elder Service Advocate \$15.81	<u>.</u>	Supt. Insect/Pest Control (stipend)		400/yr
Animal Inspector (stipend) Deputy Tree Warden (stipend) Min Elder Service Advocate \$15.81	1-2	Tree Warden (stipend)		700/yr
Deputy Tree Warden (stipend) Min Elder Service Advocate \$15.81		Animal Inspector (stipend)	3850/yr	5,000/yr
Min Bilder Service Advocate \$15.81	1-4	Deputy Tree Warden (stipend)	,	500/yr
Elder Service Advocate \$15.81	GRANT		Min	Max
	G-1	Elder Service Advocate	\$15.81	\$20.91

ţ

TOWN OF WALPOLE	PROPOSE	ED RECREAT	PROPOSED RECREATION SCHEDULE	u u	
RECREATION SCHEDULE	DULE				Effective 7/1/16
Grade	Position		Current		Proposed
		Min	Max	Min	Max
PROGRAMS					
RP-1	Program Director	\$13.80	\$18.25	\$14.00	\$19.00
RP-2	Program Supervisor	\$9.50	\$12.24	\$11.00	\$14.00
RP-3	Program Instructor	\$8.50	\$10.95	\$10.00	\$13.00
AQUATIC'S PROGRAM	АМ				
RA-1	Aquatics Director	\$13.80	\$18.25	\$16.00	\$25.00
RA-2	Assistant Aquatics Director	\$12.50	\$16.10	\$14.00	\$18.00
RA-3	Head Lifeguard	\$12.00	\$15.45	\$13.00	\$16.00
RA-4	Water Safety Instructor	\$11.25	\$14.48	\$12.00	\$15.00
RA-5	Lifeguard	\$9.00	\$12.24	\$11.00	\$13.50
RA-6	Gate Attendant	\$8.00	99.6\$	\$9.00	00
SPECIALIZED PROGRAMS	BRAMS				
RS-1	Day Camp Director	_	NA	\$25.00	\$40.00
RS-2	Athletic Clinic Director	2	NA	\$25.00	\$35.00
RS-3	Athletic Clinic Assistant Director	2	NA	\$20.00	\$25.00
RS-4	Athletic Clinic Supervisor	\$20.00	\$30.00	\$17.50	\$20.00
RS-5	Athletic Clinic Instructor	\$15	\$15.00	\$15.00	\$17.50
RS-6	Specialized Instructor	\$10.00	\$50.00	\$10.00	\$40.00
RS-7	Nurse	2	NA	\$15.00	\$35.00

SUMMARY OF PROPOSED FY 2017 WATER DEPARTMENT BUDGET

(162 Miles of Main, 8041 Connections, 1325 Hydrants, 1475 Valves, 18 Wells, 4 Booster Pump Stations, 6 Water Storage Tanks, 2 Water Treatment Facilities)

Salaries:

This section of the budget includes salaries of the 10 Public Works and 2 Clerical employees that are assigned to the Water Department. Also included are the salaries of the Assistant Superintendent, as well as one half of the salaries for the Board of Sewer and Water Commissioner's secretary and Department Superintendent.

Total Salaries Requested \$929,687

Operational Expenses:

The expense portion of this years requested budget is proposed to increase by approximately \$32,385 or 2.06% over the FY 2016 budgeted amount of \$1,570,305. Nominal increases to some of the expense lines have been requested while others have been significantly adjusted to better reflect the prioritized needs of the operation. These include a \$25,000 reduction in chemical costs (522601) and a \$39,000 increase in pump station professional services (521902).

	Total O&M Expenses Requested	\$1,602,690
Indirect Cost Assessn Debt & Interest	nent	\$1,054,622 \$1,882,491
	Total Budget Requested	\$5,469,490

SUMMARY OF PROPOSED FY 2017 SEWER DEPARTMENT BUDGET

(87 Miles of Main, 5,655 Connections, 8 Pump Stations)

Salaries:

This section of the budget includes the salaries of the 3 Public Works and 1 Clerical position that are assigned to the Sewer Department. Also included is one half of the salary for the Board of Sewer and Water Commissioner's secretary and Department Superintendent.

Total Salaries Requested	\$292,460
--------------------------	-----------

Operational Expenses:

The expense portion of this years requested budget is proposed to increase by \$158,640 or 4.19% over the FY 2016 amount of \$3,787,590. As has been the case with past sewer operational budgets the primary factor associated with significant increases is the annual MWRA Assessment.

 MWRA Assessment 	\$3,802,455
 Septage Facility Operation and Maintenance 	\$27,510
 Other Expenses 	\$116,265
•	
Total O&M Expenses Requested	\$3,946,230
Total O&M Expenses Requested Indirect Cost Assessment	\$3,946,230 \$418,513

Capital Projects: (Included in the budget to be funded through retained earnings)

 Rehabilitation of the Sewer Pump Stations (Eldor Drive, Morningside Drive Eleanor Road, Ganawatte Drive, Leonard Road, Chandler Avenue, Walpole Park South)

Total Capital Requested	\$225,000
Total Budget Requested	\$5,217,684

This Article, if favorably acted upon, will allow for the contract replacement of $\pm 8,900$ lf of old unlined 6" and 8" cast iron water main within the Lincoln Road, Granite Street, Edgewood Avenue and Alice Avenue areas of Town.

Additional pipeline work not included within the contracted for services would be the installation of 8" water main on Kingsbury Street from West Street connecting to Lincoln Road and the installation of an 8" water main on Plain Street from the end of the existing line connecting to Breezewood Lane.

Other proposed distribution system improvements include the cleaning of approximately $\pm 12,500$ lf of 6" unlined pipes at various locations. These improvements are part of a two part phased approach to address water quality and flow issues in the noted areas.

Construction Contract ±8,900 lf	\$1	,043,000
10% Contingency	\$	104,300
Police Details	\$	95,000
Construction Administration	\$	34,000
Construction Monitoring	\$	60,000
Post Construction Services	\$	8,700

Non Contract Pipeline - ±2,000 lf - Kingsbury Street, Plain Street

Materials	\$ 54,500
Equipment Rental	\$ 18,000
Police Details	\$ 12,500
Misc. (Gravel, Testing etc.)	\$ 5,000
Paving	\$ 20,000

Cleaning $\pm 12,500$ lf 6" Cast Iron \$ 275,000

(Includes Engineering, Police Details and Material) Cascade Terrace, Marston Road, Calvert Road Harding Road, Charlotte Road, Shufelt Road, Moosehill Road, Eleanor Road, Donnell Road

REHABILITATION OF WATER BOOSTER PUMP STATION EQUIPMENT

This Article, if favorably acted upon, will allow for the rehabilitation/replacement of the pumping equipment and controls at the 4 distribution system water booster pump stations. Reliability and increased hydraulic and energy efficiency are anticipated benefits that will be recognized through these improvements.

Participation in an Energy Efficiency Program offered through Eversource may potentially assist with defraying the cost of the project

TOTAL REQUEST \$297,000

Board of Health

William Morris, Chairman Carol Johnson, Clerk Richard Bringhurst, MD Richard Beauregard Mona Bissany, RPH



Town Hall 135 School Street Walpole, Ma. 02081 Phone (508) 660-7321 Fax (508) 660-6345

Town of Walpole Commonwealth of Massachusetts

ARTICLE 16

TO:

Board of Selectmen/Town Meeting Members

FROM:

Robin Chapell, Health Director

RE:

Revolving Fund from Flu Vaccine Administration

Reimbursements to Council on Aging

DATE:

April 4, 2016

The Health Department receives reimbursement through Medicare for distributing flu vaccine to Walpole seniors. Medicare reimbursement for 2015 was \$1206.04. The Council on Aging uses these Medicare funds for nutrition and fitness programs, emergency heating assistance and senior wellness programs. Currently there is \$4553.19 in the revolving fund.

Cc: Courtney Riley

OVER

Board of Health

William Morris, Chairman Carol Johnson, Clerk Richard Bringhurst, MD Richard Beauregard Mona Bissany, RPH



Town Hall 135 School Street Walpole, Ma. 02081 Phone (508) 660-7321 Fax (508) 660-6345

Town of Walpole Commonwealth of Massachusetts

ARTICLE 16

TO:

Board of Selectmen / Town Meeting Members

FROM:

Robin Chapell, Health Director

RE:

Report Revolving Fund for Compost Bins

DATE:

April 4, 2016

This revolving fund was set up so the Town could receive start up compost bins from the Department of Environmental Protection, sell them at a very reduced cost to homeowners to encourage composting, use the monies we collect to buy more and keep selling them until the monies run out. We have sold 1063 compost bins since the start of the program to Walpole residents. Since my last report we sold 16 more bins at \$25/bin. We purchased 21 more bins at a cost of \$1,155.00. Presently we have \$907.26 remaining in the revolving fund.



Walpole Town Hall 135 School Street Walpole, MA 02081 Phone (508) 660-7289 Fax (508) 660-7303

To:

Town Meeting Members

From:

James A. Johnson, Town Administrator

Date:

April 12, 2016

Re:

Article 16 - Revolving Account Balances

Article 16 requests that Town Meeting Members vote to authorize the use of the revolving funds pursuant to Massachusetts general laws Chapter 44, section 53E½. The current expenses, balances and spending limits in each these accounts are:

Fund	Expenses thru 3/22/16	Spending Limit
Council on Aging Programs	¢15.741.00	¢100,000,00
Council on Aging Programs	\$15,741.00	\$100,000.00
Library Services	\$5,777.55	\$35,000.00
Senior Citizen Health Service	\$722.00	\$20,000.00
Compost Bins	\$0.00	\$10,000.00
Recreation	\$372,124.00	\$600,000.00
Fire Alarm Maintenance	\$692.00	\$20,000.00
Engineering Services	\$0.00	\$100,000.00
Turco field Mtc & Replacement	\$0.00	\$508,584.00
Turner Pond	\$3,378.00	\$45,000.00

Please note that the spending limits compared to last year have not changed with the exception of the Recreation revolving account. The spending limits are being raised from \$448,000 to \$600,000.

Currently the Recreation Department finances are scattered among 17 different revolving accounts, including gifts, aquatics, fields, and programs. The present arrangement for the 53E ½ accounts creates operational challenges for the department by limiting its ability to access needed funds for the efficient delivery of services. A full-time program coordinator for example is expected to generate enough revenue to cover the cost of their salary. Depending on whether the program is a youth, adult, or sports-oriented program however, the revenue generated may be divided into one of three separate accounts.

	i	

The increase in the cap allows the Recreation Department to consolidate four of these accounts under the umbrella of the "Recreation Program" account. The consolidation would streamline services considerably by enabling the department to access funds for broader purposes and deliver services more efficiently. All of the expenses and revenues would continue to be accounted for internally with the use of the MyRec registration software to ensure the responsible management of each program.

Below is a breakdown of actual Fiscal Year 2015 and projected Fiscal Year 2016 expenditures from each of these accounts. Please note that in both years, the aggregate total exceeds the \$448,000 annual cap:

	FY15	FY16
1	Actual Expenses	Projected Expenses
Recreation Program Acct.	310,503.70	320,000.00
Recreation Sports	2,450.01	6,000.00
Food & Snacks	4,605.13	10,000.00
Adult Education	145,111.60	166,000.00
JARVIS		30,000.00
Consolidated Total	462 670 44	F22 000 00
	462,670.44	532,000.00
Existing "Recreation Program" Cap	448,000.00	448,000.00



Walpole Town Hall 135 School Street Walpole, MA 02081 Phone (508) 660-7289 Fax (508) 660-7303

To:

Town Meeting Members

From:

ames A. Johnson, Town Administrator

Date:

April 12, 2016

Re:

Article 17 Overview

Last Spring Town Meeting approved \$900,000 for Borrowing to begin the process of designing a new Fire Station. I am pleased to report the Town has hired a project manager and design firm to assist in the planning of a new fire station. The design of this project is fully underway. It seems that the final bids for the new Fire Station will be received just before the Fall 2016 Town Meeting. Once the bids are in hand, the Town will be able to present an exact dollar value to construct the new Station to Town Meeting next Fall.

Article 17 requests that Town meeting designate additional funds into the Fire Station construction account. The sources for these funds are as follows:

- \$1,130,000 from Free Cash
- \$239,384 from a Workers Compensation account that was set up in 1998 as part of a Fall Town Meeting Article (Article 27). This account has not been used in 7 years and is no longer needed.

Thank you for your consideration and please feel free to contact me personally if you have any questions regarding this article prior to Town Meeting.



Walpole Town Hall 135 School Street Walpole, MA 02081 Phone (508) 660-7289 Fax (508) 660-7303

To:

Town Meeting Members

From:

James A. Johnson, Town Administrator

Date:

April 12, 2016

Re:

Spring 2016 Town Meeting - Article 18 Overview

Article 18 requests that Town Meeting vote to accept MGL Chapter 44, Section 53F3/4. This article will allow the Town to establish a separate account to be known as the "PEG Access and Cable Related Fund", that will allow the Town to take in cable funds and Town meeting will be allowed to appropriate funds for cable related purposes going forward.

You may recall that a similar article was included in the Spring 2015 Warrant however it was not acted on because the State (the DOR) had yet to determine how they wanted Cities and Towns to account for these funds. Since last year there have been some developments in regards to the way that the State wants municipalities to account for cable funds. The State is requiring Town's to go to town meeting to establish this fund.

Last Fall the Board of Selectmen signed an agreement with Walpole Media Corp (WMC) that outlines the terms and conditions of the relationship between the Town and WMC. A copy of this agreement can be found in the Selectmen's office. As part of the agreement funds were transferred over to WMC in order to allow them to continue to operate for approximately one year. I expect that WMC will come before the Fall Town meeting in October to request ongoing appropriations.

Please feel free to contact me if you have any questions regarding this article.



Walpole Town Hall 135 School Street Walpole, MA 02081 Phone (508) 660-7289 Fax (508) 660-7303

To:

Town Meeting Members

From:

James A. Johnson, Town Administrator

Date:

April 20, 2016

Re:

Article 19 Overview

Article 19 requests that Town Meeting authorize the Board of Selectmen to participate in a contract with the Community Choice Electrical Aggregation Program or otherwise, to aggregate electricity and natural gas load of the residents and businesses in the Town.

Municipal Electric Aggregation is the method by which local governments can buy electric power on behalf of the consumers within their borders while also allowing consumers who do not wish to participate in the program to opt out. Electric Aggregation is possible in Massachusetts due to the passage in 1997 of "An Act Relative to Restructuring The Electric Utility Industry in the Commonwealth, Regulating the Provision of Electricity and Other Services, and Promoting Consumer Protections." This act allowed consumers to purchase electric power from an entity other than their distribution company in order to negotiate more favorable terms with a power supplier.

Load aggregation allows a Town or a group of municipalities to come together as a group of consumers into a single buying pool for the direct purchase of electricity supply that is less than the standard offer price to other buyers. If Town meeting were to vote in favor of this article the Town of Walpole through the Board of Selectmen will be authorized negotiate an electric supply price for a term of 12 to 24 months that is below the rates offered by Eversource. All costs will be public and there will be no hidden charges.

If you have any further questions regarding this article please feel free to contact this office or view the Commonwealth's Guide to Municipal Aggregation that can be found at: http://www.mass.gov/eea/docs/doer/electric-deregulation/agg-guid.pdf.



ARTICLE 20

The purpose of this Article is to close an existing loophole contained within Section 6-C of the Zoning Bylaw. As currently written, Section 6-C.4.A. notes that projects applying for zoning relief under this Section of the Bylaw are not subject to Full Site Plan Review. This Article seeks to amend the text of Section 6-C.4.A. by closing this loophole and specifically noting that any project applying for zoning relief under this Section of the Bylaw that would normally be subject to Site Plan Review is indeed still subject to the Site Plan Review process, and any other applicable requirements of the Bylaw.